

Vote:221

Mission in DR Congo

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.466	0.233	0.233	0.233	50.0%	50.0%	100.0%
Non Wage	2.493	1.694	1.688	1.720	67.7%	69.0%	101.9%
Devt. GoU	0.210	0.115	0.115	0.000	54.8%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.169	2.042	2.036	1.953	64.2%	61.6%	95.9%
Total GoU+Ext Fin (MTEF)	3.169	2.042	2.036	1.953	64.2%	61.6%	95.9%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.169	2.042	2.036	1.953	64.2%	61.6%	95.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.169	2.042	2.036	1.953	64.2%	61.6%	95.9%
Total Vote Budget Excluding Arrears	3.169	2.042	2.036	1.953	64.2%	61.6%	95.9%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	3.17	2.04	1.95	64.2%	61.6%	95.9%
Total for Vote	3.17	2.04	1.95	64.2%	61.6%	95.9%

Matters to note in budget execution

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1. Postponement of planned meetings by the DRC government, like the meetings on the ICJ case judgement and settlement between Uganda and DRC.
2. Political instability in Kinshasa and Eastern DRC in forms of riots and demonstrations which disrupt movement and paralyse work in the city.
3. High bureaucracy of the DRC government offices continue to delay decision making of government offices and communication between the Mission and the government
4. High bank charges continue to affect the Mission budget.
5. Vastness of the area covered with the absence of consulates in these areas like Eastern DRC
6. Poor infrastructure in DRC. There is no direct road connection between Eastern DRC and Kinshasa. One has to take internal flights that are very expensive. In addition, for one to connect to Eastern DRC, one has to go through Uganda and then access Eastern DRC.
7. High prices for necessary goods and services due to high cost of living
8. Continued ban in some Ugandan products to DRC like soft drinks and assorted building materials. This has continued to affect DRC- Uganda commercial relations

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>		
Programs , Projects		
Program 1652 Overseas Mission Services		
0.115 Bn Shs	SubProgram/Project :1177 Strengthening Mission in DR congo	
Reason:		
<i>Items</i>		
55,000,000.000 UShs	312101	Non-Residential Buildings
Reason: Incomplete Procurement process		
40,000,000.000 UShs	312202	Machinery and Equipment
Reason: Incomplete Procurement process		
20,000,000.000 UShs	312213	ICT Equipment
Reason: Incomplete Procurement process		
<i>(ii) Expenditures in excess of the original approved budget</i>		

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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QUARTER 2: Highlights of Vote Performance

- 1.Participated in an ICGLR Summit in Brazzaville where the H.E .the Vice President represented the H.E the resident, the Minister of Foreign Affairs and the Minister of Defense attended. The Summit was organized to discuss ways of bringing lasting Peace in the Great lakes region.
2. Participated in a Ugandan- DRC business meeting held in Bunia DRC. The meeting was attended by the Governor of Ituri province, a DRC Minister and government officials.This meeting was organized to at the different strategies in which the Embassy and the Government of DRC can use to improve business and the working conditions of Ugandans in DRC.
3. Participated in a security meeting held in Mbarara organized by the district of Kisoro between Uganda districts bordering North Kivu (Kisoro, Kanungu, Kasese, Rubirizi, Kabale, Ntoroko and Bundibujjo. The Ugandan delegation was led by Hon. Philemon Mateke and the DRC delegation was led by the Deputy Governor of North Kivu.pertinent issues like the need for security due to the rebel activities in the areas in the areas, need for demarcation of the shared borders, Trans-boundary crimes like smuggling, small arms trafficking and banning of assorted goods like soft drinks and building materials from Uganda into DRC. A joint communique was signed between both parties on the issues discussed in the meeting
4. Participated in a meeting On Hydro-Carbons between Uganda and DRC. The meeting was led by Hon. Irene Muloni Minister of Energy and Mineral Development and the DRC delegation was led by Hon. Aime Ngoy Mukena Minster in charge of Hydro Carbons in DRC. The agenda of the meeting was based in the Ngurudoto Agreement signed by both Heads of States in 2007. The Ministers signed joint Communique to enhance peaceful the exploitation of Oil and gas in the Albertine region and DRC's need to use oil Hoima-Tanga pipeline for her oil and gas exportation.
- 5.Coordinated clearance of BML Cargo plane between Entebbe and Kinshasa. This airline will help ease in the transportation exports to the Western parts of DRC and thus to boost trade between Uganda and Kinshasa.
6. Completed the Missions three year strategic plan and budgeting.
- 7.Handled BOQs and plans for the renovation of the Chancery.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.17	2.04	1.95	64.2%	61.6%	95.9%
<i>Class: Outputs Provided</i>	2.96	1.92	1.95	64.9%	66.0%	101.7%
165201 Cooperation frameworks	2.49	1.60	1.63	64.4%	65.7%	102.0%
165202 Consulars services	0.16	0.09	0.09	53.8%	53.8%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.31	0.23	0.23	74.9%	74.9%	100.0%
<i>Class: Capital Purchases</i>	0.21	0.12	0.00	54.8%	0.0%	0.0%
165272 Government Buildings and Administrative Infrastructure	0.15	0.06	0.00	36.7%	0.0%	0.0%
165276 Purchase of Office and ICT Equipment, including Software	0.02	0.02	0.00	100.0%	0.0%	0.0%
165277 Purchase of machinery	0.04	0.04	0.00	100.0%	0.0%	0.0%
Total for Vote	3.17	2.04	1.95	64.2%	61.6%	95.9%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	2.96	1.92	1.95	64.9%	66.0%	101.7%
211103 Allowances	0.77	0.38	0.41	50.0%	53.1%	106.2%
211105 Missions staff salaries	0.47	0.23	0.23	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.11	0.06	0.06	52.3%	52.3%	100.0%
213001 Medical expenses (To employees)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	75.4%	75.4%	100.0%

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221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.03	0.02	0.02	72.1%	72.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.01	50.0%	182.4%	364.8%
222001 Telecommunications	0.08	0.04	0.04	50.0%	50.0%	100.0%
223001 Property Expenses	0.09	0.05	0.05	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.85	0.85	0.85	100.0%	100.0%	100.0%
223004 Guard and Security services	0.14	0.07	0.07	50.0%	50.0%	100.0%
223005 Electricity	0.02	0.01	0.01	50.0%	50.0%	100.0%
223006 Water	0.02	0.01	0.01	50.0%	50.0%	100.0%
226001 Insurances	0.01	0.00	0.00	50.0%	50.0%	100.0%
227001 Travel inland	0.05	0.03	0.03	50.0%	50.0%	100.0%
227002 Travel abroad	0.12	0.06	0.06	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.03	0.03	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.00	0.01	0.01	0.6%	0.6%	100.0%
228004 Maintenance – Other	0.05	0.01	0.01	25.0%	25.0%	100.0%
Class: Capital Purchases	0.21	0.12	0.00	54.8%	0.0%	0.0%
312101 Non-Residential Buildings	0.15	0.06	0.00	36.7%	0.0%	0.0%
312202 Machinery and Equipment	0.04	0.04	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	0.02	0.02	0.00	100.0%	0.0%	0.0%
Total for Vote	3.17	2.04	1.95	64.2%	61.6%	95.9%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.17	2.04	1.95	64.2%	61.6%	95.9%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kishansa	2.96	1.92	1.95	64.9%	66.0%	101.7%
<i>Development Projects</i>						
1177 Strengthening Mission in DR congo	0.21	0.12	0.00	54.8%	0.0%	0.0%
Total for Vote	3.17	2.04	1.95	64.2%	61.6%	95.9%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 52 Overseas Mission Services			
Recurrent Programmes			
Subprogram: 01 Headquarters Kishansa			
Outputs Provided			
Output: 01 Cooperation frameworks			

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Number of cooperation frameworks /MoU /agreements drafted, concluded, signed and reviewed between Uganda and countries of accreditation	Participated in International Conference on Great lakes Region (ICGLR) Summit in the Republic of Congo Brazzaville. H.E the president was represented by the Vice president accompanied by the Ministers of Foreign Affairs and Defense.	211103 Allowances	264,763
Extend of completeness of the negotiations		211105 Missions staff salaries	232,937
Number of liaison offices in operation		212201 Social Security Contributions	57,145
		213001 Medical expenses (To employees)	20,000
No of accreditation visits	Participated in two (2) United Nations (MONUSCO) meetings on protection and up holding Human Rights in the DRC	221008 Computer supplies and Information Technology (IT)	2,250
		221009 Welfare and Entertainment	22,663
	-Participated in a Ugandan-DRC business meeting held in Bunia DRC. The meeting was attended by the Governor of Ituri province, a DRC Minister and government officials. This meeting was organized to at the different strategies in which the Embassy and the Government of DRC can use to improve business and the working conditions of Ugandans in DRC.	221011 Printing, Stationery, Photocopying and Binding	8,437
		221012 Small Office Equipment	1,000
		221014 Bank Charges and other Bank related costs	11,500
		222001 Telecommunications	41,736
		223001 Property Expenses	46,011
		223003 Rent – (Produced Assets) to private entities	702,260
	-Participated in a security meeting held in Mbarara organized by the district of Kisoro between Uganda districts bordering North Kivu (Kisoro, Kanungu, Kasese, Rubirizi, Kabale, Ntoroko and Bundibujjo. The Ugandan delegation was led by Hon. Philemon Mateke and the DRC delegation was led by the Deputy Governor of North Kivu. Pertinent issues like the need for security due to the rebel activities in the areas in the areas, need for demarcation of the shared borders, Trans-boundary crimes like smuggling, small arms trafficking and banning of assorted goods like soft drinks and building materials from Uganda into DRC. A joint communique was signed between both parties on the issues discussed in the meeting.	223004 Guard and Security services	70,358
		223005 Electricity	10,000
		223006 Water	10,000
		226001 Insurances	3,225
		227001 Travel inland	25,000
		227002 Travel abroad	60,000
		227003 Carriage, Haulage, Freight and transport hire	32,000
		227004 Fuel, Lubricants and Oils	12,316
	-Participated in a meeting On Hydro-Carbons between Uganda and DRC. The meeting was led by Hon. Irene Muloni Minister of Energy and Mineral Development and the DRC delegation was led by Hon. Aime Ngoy Mukena Minster in charge of Hydro Carbons in DRC. The Ministers signed joint Communique to enhance peaceful the exploitation of Oil and gas in the Albertine region and DRC's need to use oil Hoima-Tanga pipeline for her oil and gas exportation.		
	-Participated in 3 peace and security meetings on DRC by United Nations-MONUSCO.		
	Letters of Credentials to Congo Brazzaville for January 2018		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

- Postponement of planned meetings and activities by the different countries of accreditation.
- High bureaucracy that causes delays in decision making and clearance of MOU's
- There have been continued efforts by MOUSCO to hold discussions on Human rights protection.
- postponement of planned credentials to Brazzaville and Angola.

Total	1,633,600
Wage Recurrent	232,937
Non Wage Recurrent	1,400,663
AIA	0

Output: 02 Consulars services

Number of consular cases processed	3 Ugandan fisher men had their fishing properties confiscated returned with the help on DRC officials. These included fishing nets and boats.	Item	Spent
Amount of NTR collected		211103 Allowances	69,194
		228002 Maintenance - Vehicles	6,250
		228004 Maintenance – Other	12,500
	-4 Prison cases handled no release in Makala prison, Ndolo prison and Beni		
	-2 Emergency documents issued.		
	- 110 Visa issued.		
	323,629,030/=		

Reasons for Variation in performance

- Fewer Visas were issued by the Embassy compared to last quarter
- The release of Ugandan owned fishing equipment has been made faster because of the Mission's collaboration with the traditional leaders in Ituri and Government officials
- Fewer visas were issued because people prefer to use online visa services or getting visas at the points of entry than coming to Kinshasa.
- There have been continued delays in the DRC justice system this has continued to cause delays in the sentencing and release of Ugandan prisons

Total	87,944
Wage Recurrent	0
Non Wage Recurrent	87,944
AIA	0

Output: 04 Promotion of trade, tourism, education, and investment

Bilateral and trilateral agreements	-Signed MOU on Education between Uganda and DRC	Item	Spent
No of visits taken	-Ban on Ugandan poultry products lifted.	211103 Allowances	72,774
	-Meeting with the Ministry of Export of DRC to lift terms on Ugandan soft drinks and assorted building materials. The ban was half way lifted in November 2017.	221001 Advertising and Public Relations	13,950
	Ituri region opened up while North Kivu has not yet	223003 Rent – (Produced Assets) to private entities	144,300
	-Meeting with Uganda business community in Eastern DRC, mainly in Bunia - Ituri region		

Reasons for Variation in performance

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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-Continued ban of some Ugandan products to DRC even after lifting of ban from Kinshasa.

-Limited funds to travel to all planned areas to enhance trade. mainly to Eastern DRC.

-The drafted MOU was quickly signed.

	Total	231,024
Wage Recurrent		0
Non Wage Recurrent		231,024
AIA		0
Total For SubProgramme		1,952,568
Wage Recurrent		232,937
Non Wage Recurrent		1,719,631
AIA		0
GRAND TOTAL		1,952,568
Wage Recurrent		232,937
Non Wage Recurrent		1,719,631
GoU Development		0
External Financing		0
AIA		0

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 52 Overseas Mission Services			
Recurrent Programmes			
Subprogram: 01 Headquarters Kishansa			
Outputs Provided			
Output: 01 Cooperation frameworks			

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QUARTER 2: Outputs and Expenditure in Quarter

		Item	Spent
5 cooperation frameworks /MoU /agreements drafted, concluded, signed and reviewed between Uganda and countries of accreditation	-Participated in International Conference on Great lakes Region (ICGLR) Summit in the Republic of Congo Brazzaville. H.E the president was represented by the Vice president accompanied by the Ministers of Foreign Affairs and Defense.	211103 Allowances	120,620
		211105 Missions staff salaries	116,468
2 accreditation visits		212201 Social Security Contributions	18,000
		213001 Medical expenses (To employees)	20,000
	Participated in two (2) United Nations (MONUSCO) meetings on protection and up holding Human Rights in the DRC	221008 Computer supplies and Information Technology (IT)	1,125
		221009 Welfare and Entertainment	14,800
	-Participated in a Ugandan-DRC business meeting held in Bunia DRC. The meeting was attended by the Governor of Ituri province, a DRC Minister and government officials. This meeting was organized to at the different strategies in which the Embassy and the Government of DRC can use to improve business and the working conditions of Ugandans in DRC.	221011 Printing, Stationery, Photocopying and Binding	4,219
		221012 Small Office Equipment	500
		221014 Bank Charges and other Bank related costs	7,073
		222001 Telecommunications	20,868
		223001 Property Expenses	23,005
		223003 Rent – (Produced Assets) to private entities	361,695
	-Participated in a security meeting held in Mbarara organized by the district of Kisoro between Uganda districts bordering North Kivu (Kisoro, Kanungu, Kasese, Rubirizi, Kabale, Ntoroko and Bundibujjo. The Ugandan delegation was led by Hon. Philemon Mateke and the DRC delegation was led by the Deputy Governor of North Kivu. Pertinent issues like the need for security due to the rebel activities in the areas in the areas, need for demarcation of the shared borders, Trans-boundary crimes like smuggling, small arms trafficking and banning of assorted goods like soft drinks and building materials from Uganda into DRC. A joint communique was signed between both parties on the issues discussed in the meeting.	223004 Guard and Security services	35,179
		223005 Electricity	5,000
		223006 Water	5,000
		226001 Insurances	1,612
		227001 Travel inland	12,500
		227002 Travel abroad	30,000
		227003 Carriage, Haulage, Freight and transport hire	16,000
		227004 Fuel, Lubricants and Oils	6,158
	-Participated in a meeting On Hydro-Carbons between Uganda and DRC. The meeting was led by Hon. Irene Muloni Minister of Energy and Mineral Development and the DRC delegation was led by Hon. Aime Ngoy Mukena Minister in charge of Hydro Carbons in DRC. The Ministers signed joint Communique to enhance peaceful the exploitation of Oil and gas in the Albertine region and DRC's need to use oil Hoima-Tanga pipeline for her oil and gas exportation.		
	-Participated in 3 peace and security meetings on DRC by United Nations-MONUSCO.		
	-Credentials to Congo Brazzaville postponed for January 2018		

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

- Postponement of planned meetings and activities by the different countries of accreditation.
- High bureaucracy that causes delays in decision making and clearance of MOU's
- There have been continued efforts by MOUSCO to hold discussions on Human rights protection.
- postponement of planned credentials to Brazzaville and Angola.

Total	819,823
Wage Recurrent	116,468
Non Wage Recurrent	703,355
AIA	0

Output: 02 Consulars services

30 consular cases processed	-3 Ugandan fisher men had their fishing properties confiscated returned with the help on DRC officials. These included fishing nets and boats.	Item	Spent
172M NTR collected		211103 Allowances	34,597
		228002 Maintenance - Vehicles	6,250
		228004 Maintenance – Other	6,250
	-4 Prison cases handled no release in Makala prison, Ndolo prison and Beni		
	-2 Emergency documents issued.		
	- 110 Visa issued.		
	129,378,132 /=		

Reasons for Variation in performance

- Fewer Visas were issued by the Embassy compared to last quarter
- The release of Ugandan owned fishing equipment has been made faster because of the Mission's collaboration with the traditional leaders in Ituri and Government officials
- Fewer visas were issued because people prefer to use online visa services or getting visas at the points of entry than coming to Kinshasa.
- There have been continued delays in the DRC justice system this has continued to cause delays in the sentencing and release of Ugandan prisons

Total	47,097
Wage Recurrent	0
Non Wage Recurrent	47,097
AIA	0

Output: 04 Promotion of trade, tourism, education, and investment

1 Bilateral and trilateral agreement	-Signed MOU on Education between Uganda and DRC	Item	Spent
1 visit taken		211103 Allowances	36,387
	-Ban on Ugandan poultry products lifted	221001 Advertising and Public Relations	9,325
	- Meeting with the Ministry of Export of DRC to lift terms on Ugandan soft drinks and assorted building materials. The ban was half way lifted in November 2017.	223003 Rent – (Produced Assets) to private entities	72,150
	Ituri region opened up while North Kivu has not yet		
	-Meeting with Uganda business community in Eastern DRC, mainly in Bunia - Ituri region		

Reasons for Variation in performance

- Continued ban of some Ugandan products to DRC even after lifting of ban from Kinshasa.
- Limited funds to travel to all planned areas to enhance trade. mainly to Eastern DRC.
- The drafted MOU was quickly signed.

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	117,862
		Wage Recurrent	0
		Non Wage Recurrent	117,862
		AIA	0
		Total For SubProgramme	984,782
		Wage Recurrent	116,468
		Non Wage Recurrent	868,314
		AIA	0

Development Projects

Project: 1177 Strengthening Mission in DR congo

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

BOQ & Drawings for Renovation	-Bids from suppliers put in for consideration and evaluation by technical team from PPDU-Mofa.	Item	Spent
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Reasons for Variation in performance

-Limited funds to fully pay for the BOQs and Plans.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Award of Contract & Supply of Computers	-Bids from suppliers put in for consideration and evaluation by technical team from PPDU-Mofa.	Item	Spent
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Reasons for Variation in performance

-Delay in supply

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of machinery

Award of Contract	-Bids from suppliers put in for consideration and evaluation by technical team from PPDU-Mofa.	Item	Spent
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Reasons for Variation in performance

- Delay in supply of the security equipment.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		GRAND TOTAL	984,782
		Wage Recurrent	116,468
		Non Wage Recurrent	868,314
		GoU Development	0
		External Financing	0
		AIA	0

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Kishansa

Outputs Provided

Output: 01 Cooperation frameworks

5 cooperation frameworks /MoU /agreements drafted, concluded, signed and reviewed between Uganda and countries of accreditation	Item	Balance b/f	New Funds	Total
1 liaison office in operation	211103 Allowances	(23,580)	0	(23,580)
1 accreditation visits	221014 Bank Charges and other Bank related costs	(8,348)	0	(8,348)
	Total	(31,928)	0	(31,928)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(31,928)</i>	<i>0</i>	<i>(31,928)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Consulars services

40 consular cases processed

172M NTR collected

Output: 04 Promotion of trade, tourism, education, and investment

1 visit taken

1 Bilateral and trilateral agreement

Development Projects

Project: 1177 Strengthening Mission in DR congo

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	55,000	0	55,000
	Total	55,000	0	55,000
	<i>GoU Development</i>	<i>55,000</i>	<i>0</i>	<i>55,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 76 Purchase of Office and ICT Equipment, including Software

	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	20,000	0	20,000
	Total	20,000	0	20,000
	<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:221

Mission in DR Congo

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 77 Purchase of machinery

Supply of Security Equipment	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	40,000	0	40,000
	Total	40,000	0	40,000
	<i>GoU Development</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	83,072	0	83,072
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(31,928)</i>	<i>0</i>	<i>(31,928)</i>
	<i>GoU Development</i>	<i>115,000</i>	<i>0</i>	<i>115,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>